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JUDICIAL EXPENSE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL JUDICIAL EXPENSE	General Fund	\$93,254,280	\$94,261,026	\$1,006,746
	Interagency Transfers	\$12,260,192	\$11,430,192	(\$830,000)
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$5,741,949	\$5,741,949	\$0
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$111,256,421	\$111,433,167	\$176,746
	T. O.	0	0	0

99J - Judicial Expense

> **JUDICIAL EXPENSE PROGRAM:** Annual expenses of the Judicial branch of state government.

General Fund	\$93,254,280	\$94,261,026	\$1,006,746
Interagency Transfers	\$12,260,192	\$11,430,192	(\$830,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$5,741,949	\$5,741,949	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$111,256,421	\$111,433,167	\$176,746
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Standard operational adjustment in fees paid for Risk Management (\$69,759 State General Fund)

Adjustment for transfer of operation of Supreme Court Building in New Orleans to Judiciary (\$936,987 State General Fund)

Adjustment for Temporary Assistance for Needy Families/Court Appointed Special Assistants (TANF/CASA) funds (-\$830,000 Interagency Transfers)